

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Prison System Expansion Component Budget Summary

Component: Prison System Expansion

Contribution to Department's Mission

Coordination and review of facility infrastructure for increase to institutional bed capacity.

Core Services

- Manage the planning, design, modification, renovation and construction program for the prison system expansion projects.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$498,900

Personnel:

Full time	3
Part time	0
Total	3

Key Component Challenges

Complete any remaining local government agreements for expanding Spring Creek Correctional Center (SCCC, Seward), and Yukon-Kuskokwim Correctional Center (YKCC, Bethel), and for constructing Goose Creek Correctional Center (GCCC, Matanuska-Susitna Borough, Pt. MacKenzie).

Complete project designs and award construction contracts for expanding for SCCC and YKCC expansions.

Implement design and construction of the new prison in the Matanuska-Susitna Borough.

Develop staffing requirements, recruitment and expanded training programs for all expansion projects.

Begin transition planning for all expansion projects.

Develop long-range expansion program for all correctional institutions to assure proper bed capacity to meet local institutional requirements.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

The Matanuska-Susitna Borough and Department of Corrections (DOC) developed the facility program and solicited design / build proposals to construct a 1,536-bed institution at Goose Creek, Pt. MacKenzie. Contract award was issued in late October, 2008.

Developed lease-purchase and associated agreements with the Matanuska-Susitna Borough for the new institution.

In conjunction with the DOC Capital Improvements Projects / Facilities Management Section, developed lease, joint ownership and associated agreements with the City of Seward to design and construct the 144-bed expansion at SCCC.

In conjunction with the DOC Capital Improvements Projects / Facilities Management Section, developed potential lease-purchase agreement to design and construct the 68-bed expansion at Yukon-Kuskokwim Correctional Center.

Developed a long range expansion program which defines projected capacity increase requirements at jails and prisons throughout Alaska.

Developed staffing requirements for the Goose Creek Correctional Center and developed hiring and training scenarios with the DOC Training Academy.

Assisted the DOC Budget Section in developing estimated budget increments for all proposed expansion options.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
<p>Contact: Dwayne Peeples, Deputy Commissioner Phone: (907) 465-4670 Fax: (907) 465-3315 E-mail: dwayne.peeples@alaska.gov</p>

**Prison System Expansion
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	253.0	497.4	293.3
72000 Travel	8.7	25.0	25.0
73000 Services	196.7	167.6	167.6
74000 Commodities	3.3	13.0	13.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	461.7	703.0	498.9
Funding Sources:			
1004 General Fund Receipts	461.7	523.0	318.9
1061 Capital Improvement Project Receipts	0.0	180.0	180.0
Funding Totals	461.7	703.0	498.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	180.0	180.0
Restricted Total		0.0	180.0	180.0
Total Estimated Revenues		0.0	180.0	180.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	523.0	0.0	180.0	703.0
Adjustments which will continue current level of service:				
-Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	-218.6	0.0	0.0	-218.6
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	14.5	0.0	0.0	14.5
FY2010 Governor	318.9	0.0	180.0	498.9

**Prison System Expansion
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	5	3	Annual Salaries	189,141
Part-time	0	0	COLA	7,757
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	103,159
			<i>Less 2.25% Vacancy Factor</i>	<i>(6,757)</i>
			Lump Sum Premium Pay	0
Totals	5	3	Total Personal Services	293,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Criminal Justice Planner	1	0	0	0	1
Expansion Planning Fac Mgr	1	0	0	0	1
Totals	2	0	0	1	3